



September 25, 2001

Mr. N. Jerry Simonoff, Chairman
c/o Commonwealth of Virginia
Virginia Wireless E-911 Services Board
Richmond Plaza Building, Suite 135
110 South Seventh Street
Richmond, Virginia 23219-3931

Department of
Technology Planning

SEP 26 2001

Dear: Mr. Simonoff:

Attached you will find the City of Roanoke's requested funding for wireless 911 phase I. Personnel costs have been calculated for one year beginning on July 1, 2002. The monthly premise equipment recurring costs and training costs have been calculated using the prescribed formula.

If you should need any further information, please call me at 540-853-2945.
Thanks in advance for your consideration of this request.

Respectfully yours:

Ronald L. Wade
Superintendent, 9-1-1 Communications

Wireless E-9-1-1 PSAP Funding
FY 2002/2003 Request/Report Worksheet

PSAP: City of Roanoke, Virginia
Date: December 5, 2001

Total Request: \$107,019.50
Total Actual: _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	217,785	217,785	
Total 9-1-1 calls handled by PSAP	76,094	76,094	
Total wireless 911 calls handled by PSAP		13,000	

Customer Premise Equipment Costs:

Equipment only used for wireless E-911 and prorated on formula:

Description	Estimated Cost	Actual Cost
Monthly recurring lease on 911 telephone equipment .056969 X \$75,480.00 (formula)	\$4,300.00	
Maintenance costs for recorders .056969 X \$32,868.00 (formula)	\$1,872.45	
Total 9-1-1 equipment costs	\$6,172.45	

Local Exchange Carrier Costs:

Description	Estimated Cost	Actual Cost
Four (4) Dedicated Wireless 9-1-1 Trunks, Monthly Charges	\$4,032.00	
Total Local Exchange Carrier Costs	\$4,032.00	

9-1-1 Training Costs:

Description	Estimated Cost	
9-1-1 Training Costs .056969 X \$18,425.00 (formula)	\$1,049.65	
Total Training Costs	\$1,049.65	

Personnel Costs:

Formula

$$\frac{13,000}{217,785} \times \$1,681,009.00 = \$95,765.40$$

Summary

Total premise equipment to be funded	\$6,172.45
Total local exchange carrier costs	\$4,032.00
Total personnel costs to be funded	\$95,768.40
Total Training Costs	\$1,049.65
Grand Total of Budget Request	\$107,019.50